

**Montana Veterinary Diagnostic Laboratory
Strategic Plan
2013-2014**

I. Partners

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|--|---|
| <ul style="list-style-type: none">a. FWPb. MSUc. MSU Foundationd. Wool labe. MSGAf. MFBBg. MCAh. MWGA | <ul style="list-style-type: none">i. Sportsman groups – MWF RMEFj. USDA-APHISk. MVMAl. DPHHSm. County sanitariansn. Dairy farmerso. City of Bozeman |
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II. Why/Why Not

a. Why

- i. Better service to livestock industry (cost, time)
- ii. Quicker surveillance of zoonotic disease
- iii. DSA –livestock and wildlife surveillance
- iv. Only remaining wool lab in the country
- v. Closer partnership with public health
- vi. Strengthen relationship with MSU – vet school, research

- vii. Economic benefit to community
- viii. Brucellosis Central should have a lab
- ix. FWP lab is inadequate/unsafe

b. Why Not

- i. Cost of new building
- ii. Cost of operation
- iii. Mediocre industry support
- iv. Mediocre political support
- v. Planned obsolesce – we'll be doing this again in 50 years.

III. Functional Activity of Partnership (not missions)

- a. Lab - what functions to continue/leave behind

IV. Demonstrate Value/Need/Economics of Function

V. Building Required

- a. space/function / CURRENT UTILIZATION
- b. land/location
- c. floor plan
- d. cost estimates
- e. construction time line

- VI. Equipment Required**
 - a. already owned (viability)
 - b. lease/buy - 3 to 5 year analysis
 - c. cost estimate
- VII. Human Resource**
 - a. Administrative
 - b. existing vs. future
 - c. transition
 - d. cost
 - e. time frame
- VIII. Financial Analysis**
 - a. total estimates
 - b. sources of funding
 - c. existing funding of partners
 - d. long term estimates of operation
 - i. run rates/operational/issues
 - ii. single source/overtime/recurring operation
 - iii. revenue/cost/forecast 3-5 years
 - iv. partnership vs. private
- IX. If Not Partnership Who**
 - a. long/short term options
 - b. all competitive issues
- X. Political analysis**
 - a. partners/customers
 - b. constituency
 - c. dollars/lost availability
 - d. accreditation
- XI. Time Frame**
- XII. Tactical Steps to accomplish each section with identified leaders, stakeholders & sphere influence**
- XIII. Identify show stoppers**
 - a. Lack of funding both public and private
 - b. Lack of political will – legislature, Governor
 - c. Loss of accreditation
 - d. Lack of industry support
 - e. Timing (it's everything)